

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 01/12/2011**Time:** 09:58:23**Program:** Administration**Reporting level:** 00-801-100-00-00-00-00000000**Program Performance Measures**Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation systems and services
- Enhance customer satisfaction
- Improve traveler and workforce safety
- Enhance employee recruitment, development, and well being
- Strengthen stakeholder relationships

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

Program Statistical Data

The program provides human resource services for 1,054.5 permanent FTE's plus 100 to 140 temporary employees. The program processes approximately 200,000 accounting transactions per year. The program also processes approximately 1 million pieces of outgoing mail per year.

Explanation of Program Costs

The administrative program consists of the following divisions: executive office, financial management, human resources, information technology, audit services, and public information. The most significant budget items related to the administrative program are salaries and information technology.

Program Goals and Objectives

Enhance the strategic performance measurement system.

Analyze data needs, collection standards, and processes.

Evaluate policies and programs to determine roles and responsibilities to effectively manage DOT's core functions.

Enhance customer service through coordinated survey processes to determine areas of needed improvement and actions.

Enhance external and internal communications by developing and implementing a strategic communication plan.

Enhance DOT workforce safety and security.

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 01/12/2011**Time:** 09:58:23**Program:** Administration**Reporting level:** 00-801-100-00-00-00-00-00000000

Develop an ongoing employee recruitment and retention program.

Review and enhance health and wellness programs.

Develop and implement a Workforce Assessment plan.

Establish a communication strategy to inform stakeholders about NDDOT.

Promote transportation partnerships.

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:58:23

Program: Administration Reporting Level: 00-801-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	8,792,444	10,179,275	400,861	10,580,136	0
Salaries - Other	0	0	0	0	350,000
Temporary Salaries	428,402	371,551	70,920	442,471	0
Overtime	103,644	174,637	15,900	190,537	0
Fringe Benefits	2,850,408	3,571,522	113,323	3,684,845	0
Total	12,174,898	14,296,985	601,004	14,897,989	350,000

Salaries and Wages

General Fund	0	0	0	0	0
Federal Funds	216,943	414,731	(56,051)	358,680	0
Special Funds	11,957,955	13,882,254	657,055	14,539,309	350,000
Total	12,174,898	14,296,985	601,004	14,897,989	350,000

Operating Expenses

Travel	308,678	540,884	(20,814)	520,070	0
Supplies - IT Software	772,495	1,531,041	(584,319)	946,722	0
Supply/Material-Professional	72,437	68,581	200	68,781	0
Bldg, Ground, Maintenance	59,942	40,036	(5,818)	34,218	0
Miscellaneous Supplies	123,343	135,277	(52,168)	83,109	0
Office Supplies	129,615	98,645	88,968	187,613	0
Postage	440,741	450,129	50,000	500,129	0
Printing	646,779	800,361	(134,582)	665,779	0
IT Equip Under \$5,000	995,780	879,822	203,000	1,082,822	0
Other Equip Under \$5,000	1,415,084	531,710	(127,382)	404,328	450,839
Utilities	724,679	499,999	72,500	572,499	0
Rentals/Leases-Equip & Other	76,643	65,224	5,000	70,224	0
Rentals/Leases - Bldg/Land	239,706	16,378	(3,100)	13,278	0
Repairs	2,147,858	536,016	205,537	741,553	0
IT - Data Processing	4,656,806	7,772,825	1,386,505	9,159,330	0
IT - Communications	957,958	875,629	39,626	915,255	0
IT Contractual Svcs and Rprs	1,129,572	1,426,865	456,810	1,883,675	0
Professional Development	769,864	1,039,857	20,066	1,059,923	0
Operating Fees and Services	212,835	275,920	5,175	281,095	0
Fees - Professional Services	868,625	1,604,363	796,417	2,400,780	9,500,000
Total	16,749,440	19,189,562	2,401,621	21,591,183	9,950,839

Operating Expenses

General Fund	0	0	0	0	0
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REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	499,419	1,468,721	(982,550)	486,171	0
Special Funds	16,250,021	17,720,841	3,384,171	21,105,012	9,950,839
Total	16,749,440	19,189,562	2,401,621	21,591,183	9,950,839
Capital Assets					
Land and Buildings	0	10,000	(10,000)	0	0
Extraordinary Repairs	0	0	0	0	8,000,000
Equipment Over \$5000	185,351	177,253	(57,000)	120,253	80,047
IT Equip/Sftware Over \$5000	423,740	376,684	(75,600)	301,084	0
Total	609,091	563,937	(142,600)	421,337	8,080,047
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	170,600	0	0	0
Special Funds	609,091	393,337	28,000	421,337	8,080,047
Total	609,091	563,937	(142,600)	421,337	8,080,047
Grants					
Grants, Benefits & Claims	61,919	85,000	41,500	126,500	0
Total	61,919	85,000	41,500	126,500	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	18,548	45,000	(7,000)	38,000	0
Special Funds	43,371	40,000	48,500	88,500	0
Total	61,919	85,000	41,500	126,500	0
Total Expenditures	29,595,348	34,135,484	3,072,125	37,037,009	18,380,886

Funding Sources

Federal Funds

Y001 Fed Hwy Admin Planning & Construc	655,344	914,471	(47,433)	696,438	0
Y007 State & Community Highway Safety	0	0	56,393	56,393	0
Y008 Drivers License Security Grants	0	958,701	(958,701)	0	0
Y023 CVISN	0	700	(700)	0	0
Y165 Nat Motor Veh Title Info Sys	0	160	(160)	0	0
Y402 State and Comm Highway Safety	30,829	80,000	(60,000)	20,000	0

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:58:23

Program: Administration		Reporting Level: 00-801-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Y408 State Traffic Safety Info Impr	46,843	145,000	(35,000)	110,000	0
Y410 Alcohol Traffic Safety	1,894	20	0	20	0
Total	734,910	2,099,052	(1,045,601)	882,851	0
Special Funds					
200 Highway Fund - 200	28,860,438	32,036,432	4,117,726	36,154,158	18,380,886
Total	28,860,438	32,036,432	4,117,726	36,154,158	18,380,886
Total Funding Sources	29,595,348	34,135,484	3,072,125	37,037,009	18,380,886
FTE Employees	92.82	102.31	(7.87)	94.44	0.00

CHANGE PACKAGE DETAIL801 Dept of Transportation
Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Administration			Reporting Level: 00-801-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Base Budget Change		0.00	0	(989,550)	3,321,953	2,332,403
A-A 4 IT-Estimating Program		0.00	0	0	532,055	532,055
A-F 3 Remove Current Biennium Capital Assets		0.00	0	(170,600)	(393,337)	(563,937)
Base Payroll Change		(7.87)	0	(56,051)	657,055	601,004
Total Ongoing Budget Changes		(7.87)	0	(1,216,201)	4,117,726	2,901,525
Total Base Budget Changes		(7.87)	0	(1,216,201)	4,117,726	2,901,525

Optional Budget Changes**Ongoing Optional Changes**

A-C 5 Market Based Salary Adjustment	3	0.00	0	0	350,000	350,000
A-C 11 IT-Divers License System Rewrite	9	0.00	0	0	9,500,000	9,500,000
A-C 12 Asbestos Abatement	10	0.00	0	0	8,000,000	8,000,000
A-C 15 Digital Radio Conversion	13	0.00	0	0	530,886	530,886
Total Ongoing Optional Changes		0.00	0	0	18,380,886	18,380,886
Total Optional Budget Changes		0.00	0	0	18,380,886	18,380,886

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 01/12/2011**Time:** 09:58:23**Program:** Drivers License**Reporting level:** 00-801-250-10-00-00-00-00000000**Program Performance Measures**Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation systems and services
- Enhance customer satisfaction
- Improve traveler and workforce safety
- Enhance employee recruitment, development, and well being
- Strengthen stakeholder relationships

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

Program Statistical Data

The Drivers License program has 28 automated licensing and testing sites across the state to help us provide better service, especially for commercial drivers. We are required to check a national database before issuing or renewing a commercial driver's license (CDL). Automation helps us issue and renew a driver's CDL in a matter of minutes instead of days.

Explanation of Program Costs

The drivers license and traffic safety division serves about 475,000 North Dakota licensed drivers, and also other ND residents, infants and children, law enforcement officers, and courts of law. The division helps to ensure that only qualified and competent people are licensed to drive, and we educate the public about traffic safety issues. The most significant budget items in the drivers license program are salaries and traffic safety grants.

Program Goals and Objectives

Work toward zero deaths by coordinating the DOT's engineering and education programs with external partners.

Develop ongoing professional growth and development programs for employees emphasizing quality products and services.

Promote transportation partnerships.

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:58:23

Program: Drivers License Reporting Level: 00-801-250-10-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	4,062,032	5,013,953	227,907	5,241,860	278,040
Salaries - Other	20	0	0	0	30,000
Temporary Salaries	103,804	95,972	56,528	152,500	0
Overtime	36,896	27,813	4,000	31,813	0
Fringe Benefits	1,858,205	2,147,316	64,440	2,211,756	148,468
Total	6,060,957	7,285,054	352,875	7,637,929	456,508

Salaries and Wages

General Fund	0	0	0	0	0
Federal Funds	418,075	749,690	132,214	881,904	0
Special Funds	5,642,882	6,535,364	220,661	6,756,025	456,508
Total	6,060,957	7,285,054	352,875	7,637,929	456,508

Operating Expenses

Travel	197,037	282,441	(1,680)	280,761	0
Supplies - IT Software	38,714	20,000	(20,000)	0	0
Supply/Material-Professional	3,920	15,000	(10,000)	5,000	0
Bldg, Ground, Maintenance	0	100	(100)	0	0
Miscellaneous Supplies	12,887	14,000	0	14,000	0
Office Supplies	33,709	45,000	0	45,000	0
Postage	1,175	3,000	0	3,000	0
Printing	4,780	28,000	(10,000)	18,000	0
IT Equip Under \$5,000	2,040	7,000	0	7,000	0
Other Equip Under \$5,000	64,352	269,800	(233,400)	36,400	12,000
Utilities	8,249	4,700	0	4,700	0
Rentals/Leases - Bldg/Land	68,479	70,525	0	70,525	155,400
Repairs	2,174,738	77,100	647,000	724,100	0
IT - Data Processing	358	13,000	0	13,000	0
IT - Communications	13,926	13,000	450	13,450	5,000
IT Contractual Svcs and Rprs	136,074	135,000	0	135,000	0
Professional Development	17,342	19,700	0	19,700	0
Operating Fees and Services	87,620	2,507,701	(1,010,801)	1,496,900	47,500
Fees - Professional Services	51,859	1,189,351	450,000	1,639,351	91,000
Total	2,917,259	4,714,418	(188,531)	4,525,887	310,900

Operating Expenses

General Fund	0	0	0	0	0
Federal Funds	978,788	2,974,276	(360,099)	2,614,177	0

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	1,938,471	1,740,142	171,568	1,911,710	310,900
Total	2,917,259	4,714,418	(188,531)	4,525,887	310,900
Capital Assets					
Equipment Over \$5000	5,294	415,500	(415,500)	0	7,500
Total	5,294	415,500	(415,500)	0	7,500
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	410,000	0	0	0
Special Funds	5,294	5,500	(5,500)	0	7,500
Total	5,294	415,500	(415,500)	0	7,500
Grants					
Grants, Benefits & Claims	4,386,343	6,281,306	470,788	6,752,094	0
Transfers Out	1,771,022	2,058,685	(608,685)	1,450,000	0
Total	6,157,365	8,339,991	(137,897)	8,202,094	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	5,569,416	7,589,991	31,423	7,621,414	0
Special Funds	587,949	750,000	(169,320)	580,680	0
Total	6,157,365	8,339,991	(137,897)	8,202,094	0
Total Expenditures	15,140,875	20,754,963	20,947	20,365,910	774,908

Funding Sources

Federal Funds

Y001 Fed Hwy Admin Planning & Construc	7,006	370,000	7,559	377,559	0
Y007 State & Community Highway Safety	35,788	43,200	714,345	757,545	0
Y008 Drivers License Security Grants	0	14,000	(14,000)	0	0
Y157 Safety Incentive Grants	29,404	0	0	0	0
Y164 Repeat Offenders For DWI	11,111	0	0	0	0
Y201 Motorcycle Safety	221,747	180,000	0	180,000	0
Y402 State and Comm Highway Safety	3,298,386	5,897,681	(287,690)	5,609,991	0
Y408 State Traffic Safety Info Impr	986,126	960,000	(180,000)	780,000	0
Y410 Alcohol Traffic Safety	2,376,711	4,259,076	(436,676)	3,412,400	0

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:58:23

Program: Drivers License		Reporting Level: 00-801-250-10-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	6,966,279	11,723,957	(196,462)	11,117,495	0
Special Funds					
200 Highway Fund - 200	7,586,647	8,281,006	386,729	8,667,735	774,908
205 Motorcycle Safety Fund - 205	587,949	750,000	(169,320)	580,680	0
Total	8,174,596	9,031,006	217,409	9,248,415	774,908
Total Funding Sources	15,140,875	20,754,963	20,947	20,365,910	774,908
FTE Employees	62.00	64.03	3.75	67.78	5.00

CHANGE PACKAGE DETAIL801 Dept of Transportation
Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Drivers License			Reporting Level: 00-801-250-10-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Base Budget Change		0.00	0	(328,676)	2,248	(326,428)
A-F 3 Remove Current Biennium Capital Assets		0.00	0	(410,000)	(5,500)	(415,500)
Base Payroll Change		3.75	0	132,214	220,661	352,875
Total Ongoing Budget Changes		3.75	0	(606,462)	217,409	(389,053)
Total Base Budget Changes		3.75	0	(606,462)	217,409	(389,053)

Optional Budget Changes**Ongoing Optional Changes**

A-C 5 Market Based Salary Adjustment	3	0.00	0	0	30,000	30,000
A-C 7 Drivers License Examiners	5	5.00	0	0	426,508	426,508
A-C 13 Relocation of Motor Vehicle and Drivers License	11	0.00	0	0	318,400	318,400
Total Ongoing Optional Changes		5.00	0	0	774,908	774,908
Total Optional Budget Changes		5.00	0	0	774,908	774,908

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 01/12/2011**Time:** 09:58:23**Program:** Motor Vehicle**Reporting level:** 00-801-250-20-00-00-00-00000000**Program Performance Measures**Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation systems and services
- Enhance customer satisfaction
- Improve traveler and workforce safety
- Enhance employee recruitment, development, and well being
- Strengthen stakeholder relationships

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

Program Statistical Data

The division processes more than 1.45 million customer transactions and collects and distributes over \$180 million for various state government agencies annually, while using only about three percent of the collections for operating expenses.

Explanation of Program Costs

The motor vehicle division administers the programs relating to the titling and registration of vehicles. The division regulates motor vehicle dealers, interstate motor carriers, mobility-impaired parking privileges, and intrastate household goods carriers, and is responsible for maintaining and making available records created by its various activities.

The most significant budget items for the motor vehicle program are salaries, license plates, and IT Data Processing.

Program Goals and Objectives

Work toward zero deaths by coordinating the DOT's engineering and education programs with external partners.

Develop ongoing professional growth and development programs for employees emphasizing quality products and services.

Promote transportation partnerships.

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:58:23

Program: Motor Vehicle Reporting Level: 00-801-250-20-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	2,853,958	3,409,162	256,254	3,665,416	343,200
Salaries - Other	0	0	0	0	30,000
Temporary Salaries	311,006	362,874	0	362,874	0
Overtime	87,407	83,080	12,000	95,080	0
Fringe Benefits	1,311,277	1,481,164	70,679	1,551,843	159,191
Total	4,563,648	5,336,280	338,933	5,675,213	532,391

Salaries and Wages

General Fund	0	0	0	0	0
Federal Funds	80	30,200	(8,928)	21,272	0
Special Funds	4,563,568	5,306,080	347,861	5,653,941	532,391
Total	4,563,648	5,336,280	338,933	5,675,213	532,391

Operating Expenses

Travel	86,808	127,758	1,700	129,458	0
Supplies - IT Software	26,143	40,000	0	40,000	0
Supply/Material-Professional	4,626	5,000	0	5,000	0
Bldg, Ground, Maintenance	48	0	0	0	0
Miscellaneous Supplies	1,477,355	1,455,250	0	1,455,250	0
Office Supplies	56,880	53,900	0	53,900	0
Postage	970,215	1,241,870	0	1,241,870	0
Printing	239,232	234,533	(8,000)	226,533	0
IT Equip Under \$5,000	3,206	37,000	29,722	66,722	0
Other Equip Under \$5,000	31,371	84,648	0	84,648	20,000
Utilities	4,436	2,970	0	2,970	0
Rentals/Leases-Equip & Other	17,868	500	0	500	0
Rentals/Leases - Bldg/Land	0	1,000	0	1,000	206,000
Repairs	14,988	58,500	(40,000)	18,500	0
IT - Data Processing	702,240	1,264,163	322,614	1,586,777	0
IT - Communications	53,693	67,282	0	67,282	5,000
IT Contractual Svcs and Rprs	113,736	560,000	(360,000)	200,000	0
Professional Development	70,800	100,710	0	100,710	0
Operating Fees and Services	763,682	983,116	0	983,116	10,000
Fees - Professional Services	444	1,062,863	(5,550)	1,057,313	77,100
Total	4,637,771	7,381,063	(59,514)	7,321,549	318,100

Operating Expenses

General Fund	0	0	0	0	0
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REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Motor Vehicle		Reporting Level: 00-801-250-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	18,012	200,000	(89,000)	111,000	0
Special Funds	4,619,759	7,181,063	29,486	7,210,549	318,100
Total	4,637,771	7,381,063	(59,514)	7,321,549	318,100
Capital Assets					
Equipment Over \$5000	24,065	8,150	(8,150)	0	7,500
IT Equip/Sftware Over \$5000	15,495	29,722	(29,722)	0	0
Total	39,560	37,872	(37,872)	0	7,500
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	39,560	37,872	(37,872)	0	7,500
Total	39,560	37,872	(37,872)	0	7,500
Total Expenditures	9,240,979	12,755,215	241,547	12,996,762	857,991
Funding Sources					
Federal Funds					
Y001 Fed Hwy Admin Planning & Construc	10	0	21,272	21,272	0
Y023 CVISN	18,002	200	(200)	0	0
Y165 Nat Motor Veh Title Info Sys	0	230,000	(119,000)	111,000	0
Y408 State Traffic Safety Info Impr	80	0	0	0	0
Total	18,092	230,200	(97,928)	132,272	0
Special Funds					
200 Highway Fund - 200	0	0	0	0	0
201 Motor Vehicle Operating - 201	8,778,447	12,030,015	200,404	12,230,419	857,991
217 Dealer Enforcement Fund	444,440	495,000	139,071	634,071	0
Total	9,222,887	12,525,015	339,475	12,864,490	857,991
Total Funding Sources	9,240,979	12,755,215	241,547	12,996,762	857,991
FTE Employees	43.62	40.36	4.42	44.78	5.00

CHANGE PACKAGE DETAIL801 Dept of Transportation
Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Motor Vehicle			Reporting Level: 00-801-250-20-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Base Budget Change		0.00	0	(89,000)	29,486	(59,514)
A-F 3 Remove Current Biennium Capital Assets		0.00	0	0	(37,872)	(37,872)
Base Payroll Change		4.42	0	(8,928)	347,861	338,933
Total Ongoing Budget Changes		4.42	0	(97,928)	339,475	241,547
Total Base Budget Changes		4.42	0	(97,928)	339,475	241,547

Optional Budget Changes**Ongoing Optional Changes**

A-C 5 Market Based Salary Adjustment	3	0.00	0	0	30,000	30,000
A-C 6 Motor Vehicle Licensing Specialists & Training O	4	5.00	0	0	502,391	502,391
A-C 13 Relocation of Motor Vehicle and Drivers License	11	0.00	0	0	325,600	325,600
Total Ongoing Optional Changes		5.00	0	0	857,991	857,991
Total Optional Budget Changes		5.00	0	0	857,991	857,991

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 01/12/2011**Time:** 09:58:23**Program:** Highways**Reporting level:** 00-801-400-00-00-00-00000000**Program Performance Measures**Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation systems and services
- Enhance customer satisfaction
- Improve traveler and workforce safety
- Enhance employee recruitment, development, and well being
- Strengthen stakeholder relationships

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

Program Statistical Data

North Dakota has more miles of road per capita than any state in the nation. There are approximately 166 miles of road for every 1,000 people. Therefore, we have a very large road network with a small population base to support it.

North Dakota has the second smallest department of transportation, in terms of employees, in the nation. Only Hawaii's is smaller.

NDDOT maintains more lane-miles of roads per maintenance employee than any other state in the nation.

There are 90 public-use airports in North Dakota.

In North Dakota, there are more vehicles registered than there are residents of the state.

Explanation of Program Costs

The Highways program includes the following divisions: Maintenance and Engineering Services, Construction Services, Planning and Programming, Local Government, Design, Bridge, Environmental Transportation Services, Materials and Research, Air Services, Procurement, Strategic Business Planning, Civil Rights, and Legal. There are eight districts across the state that are also included in this program that provide for the maintenance of roadways, roadsides, rest areas, signing, bridges, drainage, snow and ice removal, and equipment maintenance.

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 01/12/2011**Time:** 09:58:23**Program:** Highways**Reporting level:** 00-801-400-00-00-00-00000000

Over 85% of the DOT's total budget is encompassed by this program. The most significant budget areas are consultant engineers, road materials, and contractor payments.

Program Goals and Objectives

Enhance the state highway system by improving ride, load, capacity, preservation and maintenances service levels.

Complete the development of and implement an Asset Management Program.

Conduct a statewide highway needs assessment.

Enhance engineering products and services by continually improving project development and construction oversight.

Enhance public involvement in project development Context Sensitive Solutions (CSS) and processes.

Enhance the harmony and compatibility of truck movements and truck size/weight laws, policies and regulations.

Improve work zone safety.

Enhance DOT workforce safety and security.

Enhance security of the state transportation system by coordinating with appropriate stakeholders.

Work toward zero deaths by coordinating the DOT's engineering and education programs with external partners.

Enhance snow and ice maintenance service levels.

Develop ongoing professional growth and development programs for employees emphasizing quality products and services.

Develop and implement a Workforce Assessment plan.

Continue to improve work facilities.

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:58:23

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	67,084,908	81,012,562	355,987	81,368,549	583,200
Salaries - Other	507,301	300,000	(300,000)	0	2,690,000
Temporary Salaries	1,829,455	3,299,884	(19,167)	3,280,717	0
Overtime	6,953,891	6,974,342	852,118	7,826,460	0
Fringe Benefits	25,301,243	31,174,972	684,314	31,859,286	297,238
Total	101,676,798	122,761,760	1,573,252	124,335,012	3,570,438
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	22,195,523	28,799,422	(3,985,555)	24,813,867	0
Special Funds	79,481,275	93,962,338	5,558,807	99,521,145	3,570,438
Total	101,676,798	122,761,760	1,573,252	124,335,012	3,570,438
Operating Expenses					
Travel	30,496,840	32,621,817	8,397	32,630,214	0
Supplies - IT Software	13,797	42,300	(30,000)	12,300	0
Supply/Material-Professional	38,939	72,978	395	73,373	0
Bldg, Ground, Maintenance	30,671,728	53,598,894	(11,014,287)	42,584,607	2,000,000
Miscellaneous Supplies	1,641,838	1,721,145	203,500	1,924,645	0
Office Supplies	330,056	384,968	(20,687)	364,281	0
Postage	28,667	52,938	(1,000)	51,938	0
Printing	4,239	5,000	1,500	6,500	0
IT Equip Under \$5,000	6,884	2,500	(2,000)	500	0
Other Equip Under \$5,000	633,888	1,035,409	84,750	1,120,159	0
Utilities	3,597,673	3,517,599	96,000	3,613,599	0
Insurance	641,242	513,732	(14,000)	499,732	0
Rentals/Leases-Equip & Other	255,362	540,938	(51,700)	489,238	0
Rentals/Leases - Bldg/Land	1,552,374	2,861,569	2,500	2,864,069	0
Repairs	5,619,206	5,627,096	(75,163)	5,551,933	0
IT - Data Processing	6,588	25,000	(25,000)	0	0
IT - Communications	276,459	181,507	50,033	231,540	0
IT Contractual Svcs and Rprs	207,912	154,100	42,000	196,100	0
Professional Development	149,555	143,860	13,500	157,360	0
Operating Fees and Services	468,347	436,695	488,500	925,195	0
Fees - Professional Services	23,930,432	46,984,765	(7,643,484)	39,341,281	0
Total	100,572,026	150,524,810	(17,886,246)	132,638,564	2,000,000

Operating Expenses

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation
Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011
Time: 09:58:23

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	0	0	0
Federal Funds	20,958,794	41,365,955	(1,854,515)	39,511,440	0
Special Funds	79,613,232	109,158,855	(16,031,731)	93,127,124	2,000,000
Total	100,572,026	150,524,810	(17,886,246)	132,638,564	2,000,000
Capital Assets					
Land and Buildings	5,550,760	2,697,400	83,200	2,780,600	0
Other Capital Payments	497,394,816	680,424,359	(23,849,861)	656,574,498	243,450,000
Extraordinary Repairs	1,730,704	20,000	896,800	916,800	0
Equipment Over \$5000	968,027	396,480	5,232,900	5,629,380	0
Motor Vehicles	5,719,768	5,338,900	(5,338,900)	0	0
Total	511,364,075	688,877,139	(22,975,861)	665,901,278	243,450,000
Capital Assets					
General Fund	0	0	0	0	5,850,000
Federal Funds	394,726,336	541,555,278	(8,851,530)	532,703,748	0
Special Funds	116,637,739	147,321,861	(14,124,331)	133,197,530	237,600,000
Total	511,364,075	688,877,139	(22,975,861)	665,901,278	243,450,000
Capital Improvements-Carryover					
Land and Buildings	0	739,354	(739,354)	0	0
Other Capital Payments	10,255,261	8,089,758	(8,089,758)	0	0
Extraordinary Repairs	392,746	0	0	0	0
Motor Vehicles	251,116	0	0	0	0
Total	10,899,123	8,829,112	(8,829,112)	0	0
Capital Improvements-Carryover					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	10,899,123	8,829,112	(8,829,112)	0	0
Total	10,899,123	8,829,112	(8,829,112)	0	0
Grants					
Grants, Benefits & Claims	49,594,241	64,891,110	(8,102,297)	56,788,813	0
Transfers Out	2,340,673	1,950,000	0	1,950,000	0
Total	51,934,914	66,841,110	(8,102,297)	58,738,813	0

Grants

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	0	0	0
Federal Funds	41,397,629	55,482,760	(7,743,610)	47,739,150	0
Special Funds	10,537,285	11,358,350	(358,687)	10,999,663	0
Total	51,934,914	66,841,110	(8,102,297)	58,738,813	0
Federal Stimulus Funds - 2009					
Salaries - Permanent	88,291	700,000	(700,000)	0	0
Temporary Salaries	5,632	25,000	(25,000)	0	0
Overtime	34,676	350,000	(350,000)	0	0
Travel	39,182	250,000	(250,000)	0	0
Bldg, Ground, Maintenance	6	0	0	0	0
Miscellaneous Supplies	0	300	(300)	0	0
IT - Data Processing	0	2,000	(2,000)	0	0
IT - Communications	0	1,200	(1,200)	0	0
Operating Fees and Services	25,879	500,000	(500,000)	0	0
Fees - Professional Services	164,640	1,000,000	(1,000,000)	0	0
Other Capital Payments	3,324,227	163,730,420	(163,730,420)	0	19,319,575
Grants, Benefits & Claims	0	5,956,174	(5,956,174)	0	4,800,000
Total	3,682,533	172,515,094	(172,515,094)	0	24,119,575
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	3,682,533	172,515,094	(172,515,094)	0	24,119,575
Special Funds	0	0	0	0	0
Total	3,682,533	172,515,094	(172,515,094)	0	24,119,575
General Fund Transfer					
Transfers Out	0	4,600,000	(4,600,000)	0	0
Total	0	4,600,000	(4,600,000)	0	0
General Fund Transfer					
General Fund	0	4,600,000	(4,600,000)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	4,600,000	(4,600,000)	0	0
Total Expenditures	780,129,469	1,214,949,025	(233,335,358)	981,613,667	273,140,013

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:58:23

Program: Highways		Reporting Level: 00-801-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

Funding Sources**General Fund**

Total	0	4,600,000	(4,600,000)	0	5,850,000
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Federal Funds

Y001 Fed Hwy Admin Planning & Construc	468,756,127	817,045,415	(187,579,230)	629,466,185	19,319,575
Y002 Highway Beautification	1,116	420	(400)	20	0
Y004 Federal Rail	1,385,462	0	0	0	0
Y009 Federal Emergency Management Admin	570,510	1,400,000	(1,400,000)	0	0
Y011 Fed Transit Admin Cap Invest Grants	1,258,145	2,000,000	0	2,000,000	0
Y012 Fed Transit Admin Metro Planning G	3,794,443	5,000,000	0	5,000,000	0
Y013 Fed Transit Admin Formula Grants No	6,471,693	13,206,174	(5,956,174)	7,250,000	4,800,000
Y014 Fed Transit Admin Cap Asst Program	622,853	350,000	0	350,000	0
Y015 Job Access Reverse Comm	73,968	450,000	0	450,000	0
Y016 New Freedom Program	3,246	250,000	0	250,000	0
Y070 Hazardous Materials Emerg	2,066	600	(600)	0	0
Y402 State and Comm Highway Safety	4,074	2,500	(2,500)	0	0
Y408 State Traffic Safety Info Impr	16,209	13,000	(11,000)	2,000	0
Y410 Alcohol Traffic Safety	903	400	(400)	0	0
Total	482,960,815	839,718,509	(194,950,304)	644,768,205	24,119,575

Special Funds

200 Highway Fund - 200	288,662,853	360,068,166	(33,451,054)	326,617,112	243,170,438
203 Highway Rail Grade Crossing Safety	0	1,600,000	(1,600,000)	0	0
230 Special Road Fund - 230	794,052	1,625,350	1,044,650	2,670,000	0
232 Public Transportation Fund - 232	5,443,479	6,750,000	(550,000)	6,200,000	0
277 State Rail Fund - 277	2,268,270	587,000	771,350	1,358,350	0
Total	297,168,654	370,630,516	(33,785,054)	336,845,462	243,170,438

Total Funding Sources

780,129,469	1,214,949,025	(233,335,358)	981,613,667	273,140,013
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FTE Employees

828.93	819.21	(0.61)	818.60	9.00
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CHANGE PACKAGE DETAIL

801 Dept of Transportation

Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Highways			Reporting Level: 00-801-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 2 Remove Prior Biennium One-Time		0.00	(4,600,000)	(171,440,094)	(4,600,000)	(180,640,094)
Total One Time Budget Changes		0.00	(4,600,000)	(171,440,094)	(4,600,000)	(180,640,094)

Ongoing Budget Changes

A-A 1 Base Budget Change		0.00	0	523,105,623	116,807,112	639,912,735
A-F 3 Remove Current Biennium Capital Assets		0.00	0	(541,555,278)	(151,550,973)	(693,106,251)
Base Payroll Change		(0.61)	0	(5,060,555)	5,558,807	498,252
Total Ongoing Budget Changes		(0.61)	0	(23,510,210)	(29,185,054)	(52,695,264)
Total Base Budget Changes		(0.61)	(4,600,000)	(194,950,304)	(33,785,054)	(233,335,358)

Optional Budget Changes**Ongoing Optional Changes**

A-C 5 Market Based Salary Adjustment	3	0.00	0	0	2,690,000	2,690,000
A-C 8 General Funds for Devils Lake	6	0.00	5,850,000	0	0	5,850,000
A-C 9 State funded road program for oil impact areas	7	0.00	0	0	228,600,000	228,600,000
A-C 10 State Funded Roadway Maintenance Safety Items	8	0.00	0	0	11,000,000	11,000,000
A-C 14 Transportation Technicians (Equipment Operators	12	9.00	0	0	880,438	880,438
A-C 16 ARRA-Federal Stimulus Aid	14	0.00	0	24,119,575	0	24,119,575
Total Ongoing Optional Changes		9.00	5,850,000	24,119,575	243,170,438	273,140,013
Total Optional Budget Changes		9.00	5,850,000	24,119,575	243,170,438	273,140,013

PROGRAM NARRATIVE**801 Dept of Transportation****Date:** 01/12/2011**Time:** 09:58:23**Program:** Fleet Services**Reporting level:** 00-801-500-00-00-00-00-00000000**Program Performance Measures**Departmental/Program Goals:

- Improve the quality and efficiency of North Dakota's transportation systems and services
- Enhance customer satisfaction
- Improve traveler and workforce safety
- Enhance employee recruitment, development, and well being
- Strengthen stakeholder relationships

Program Objectives:

Each Objective has an action plan that outlines specific activities and timelines which can be found in the NDDOT Strategic Plan.

Program Statistical Data

The state fleet consists of 3,145 motor vehicles used by 60 state agencies, 11 state universities, and 11 extension and research center entities. Even though fuel costs have affected the budgets of all our customers, our rates are very reasonable.

Explanation of Program Costs

State Fleet Services' mission is to provide motor vehicle transportation to state agencies and institutions at the lowest possible cost. The most significant budget items to the fleet program are the purchases of vehicles and the rising cost of fuel.

Program Goals and Objectives

Enhance customer satisfaction of state government vehicular travel needs.

REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Bill#: HB1012

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:58:23

Program: Fleet Services Reporting Level: 00-801-500-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	2,207,151	2,545,386	178,239	2,723,625	0
Salaries - Other	2,147	1,000	(1,000)	0	100,000
Temporary Salaries	51,890	87,318	(4,000)	83,318	0
Overtime	28,053	20,364	4,000	24,364	0
Fringe Benefits	1,018,228	1,039,107	45,932	1,085,039	0
Total	3,307,469	3,693,175	223,171	3,916,346	100,000

Salaries and Wages

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	3,307,469	3,693,175	223,171	3,916,346	100,000
Total	3,307,469	3,693,175	223,171	3,916,346	100,000

Operating Expenses

Travel	103,257	96,696	51,097	147,793	0
Supplies - IT Software	1,350	10,000	22,500	32,500	0
Supply/Material-Professional	16,059	25,200	4,800	30,000	0
Bldg, Ground, Maintenance	19,111,623	24,127,379	105,920	24,233,299	0
Miscellaneous Supplies	38,345	45,126	(6,000)	39,126	0
Office Supplies	3,750	2,100	0	2,100	0
Printing	0	1,000	(1,000)	0	0
IT Equip Under \$5,000	11,672	0	0	0	0
Other Equip Under \$5,000	45,594	11,500	11,000	22,500	0
Utilities	1,317	600	0	600	0
Insurance	1,130,543	950,000	170,000	1,120,000	0
Rentals/Leases-Equip & Other	1,216	8,000	0	8,000	0
Rentals/Leases - Bldg/Land	210	0	0	0	0
Repairs	6,957,954	7,116,444	105,000	7,221,444	0
IT - Data Processing	203,421	95,146	8,720	103,866	0
IT - Communications	578	9,770	(8,970)	800	0
IT Contractual Svcs and Rprs	128,096	125,000	25,000	150,000	0
Professional Development	13,953	4,500	(500)	4,000	0
Operating Fees and Services	78,569	84,200	(13,000)	71,200	0
Fees - Professional Services	451,045	450,000	25,000	475,000	0
Total	28,298,552	33,162,661	499,567	33,662,228	0

Operating Expenses

General Fund	0	0	0	0	0
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REQUEST DETAIL BY PROGRAM

801 Dept of Transportation

Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Fleet Services		Reporting Level: 00-801-500-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	0	0	0	0	0
Special Funds	28,298,552	33,162,661	499,567	33,662,228	0
Total	28,298,552	33,162,661	499,567	33,662,228	0
Capital Assets					
Other Capital Payments	247,114	0	0	0	0
Motor Vehicles	24,673,341	28,507,200	(499,567)	28,007,633	0
Total	24,920,455	28,507,200	(499,567)	28,007,633	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	24,920,455	28,507,200	(499,567)	28,007,633	0
Total	24,920,455	28,507,200	(499,567)	28,007,633	0
Capital Improvements-Carryover					
Motor Vehicles	0	2,415,054	(2,415,054)	0	0
Total	0	2,415,054	(2,415,054)	0	0
Capital Improvements-Carryover					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	2,415,054	(2,415,054)	0	0
Total	0	2,415,054	(2,415,054)	0	0
Total Expenditures	56,526,476	67,778,090	(2,191,883)	65,586,207	100,000
Funding Sources					
Special Funds					
200 Highway Fund - 200	0	0	0	0	0
700 Fleet Services Fund - 700	56,526,476	67,778,090	(2,191,883)	65,586,207	100,000
Total	56,526,476	67,778,090	(2,191,883)	65,586,207	100,000
Total Funding Sources	56,526,476	67,778,090	(2,191,883)	65,586,207	100,000
FTE Employees	25.13	28.59	0.31	28.90	0.00

CHANGE PACKAGE DETAIL801 Dept of Transportation
Biennium: 2011-2013

Bill#: HB1012

Date: 01/12/2011

Time: 09:58:23

Program: Fleet Services			Reporting Level: 00-801-500-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Base Budget Change		0.00	0	0	28,507,200	28,507,200
A-F 3 Remove Current Biennium Capital Assets		0.00	0	0	(30,922,254)	(30,922,254)
Base Payroll Change		0.31	0	0	223,171	223,171
Total Ongoing Budget Changes		0.31	0	0	(2,191,883)	(2,191,883)
Total Base Budget Changes		0.31	0	0	(2,191,883)	(2,191,883)

Optional Budget Changes**Ongoing Optional Changes**

A-C 5 Market Based Salary Adjustment	3	0.00	0	0	100,000	100,000
Total Ongoing Optional Changes		0.00	0	0	100,000	100,000
Total Optional Budget Changes		0.00	0	0	100,000	100,000